

Children's Administration Caseload Forecasts Year in Review

JUNE 2005 THROUGH FEBRUARY 2006



STATE OF WASHINGTON • CASELOAD FORECAST COUNCIL

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CFC FORECAST YEAR IN REVIEW: Children's Administration

June 2005 Through
February 2006

The Year in Review provides a broad overview of the major forecast changes that have occurred over the past three forecast cycles. This report details changes from the June 2005 forecast through the February 2006 forecast.

The CFC produces forecasts of Adoption Support Maintenance Payment and Foster Care caseloads.

The **Adoption Support** program encourages the adoption of children from DSHS foster care who, because of age, race, physical condition or emotional health, are considered more difficult to place for adoption. The program includes help with adoption finalization costs, ongoing monthly maintenance for adopted children with special needs, medical coverage to age 18, counseling reimbursements, and training opportunities.

The **Foster Care** forecast includes forecasts for Foster Family Homes, Receiving Homes, and Behavioral Rehabilitation Services (BRS).

- Foster Family Homes provide 24-hour care to children who need temporary out-of-home placement due to child abuse, neglect, or family conflict.
- Behavioral Rehabilitation Services are intended for children with emotional and/or behavioral difficulties with needs exceeding the service or supervision capacity of regular foster care.
- Receiving Homes are for the emergency placement of children pending family reunification or transfer to a longer term family foster or group care.

Adoption Support

Historically, although the “official” forecast has been of those eligible for Adoption Support maintenance payments, the Forecast Council has tracked both those eligible for Adoption Support maintenance payments (AS-E) and those actually receiving payments (AS-MP). The ratio of AS-MP to AS-E has been increasing steadily over the past several years and currently stands at 89 percent. The Council voted at its November 2005 meeting to shift the “official” forecast from AS-E to AS-MP. The comparisons presented here are between an “unofficial” AS-MP forecast developed for the November 2005 CFC meeting and the new “official” AS-MP forecast adopted at the February 2006 meeting.

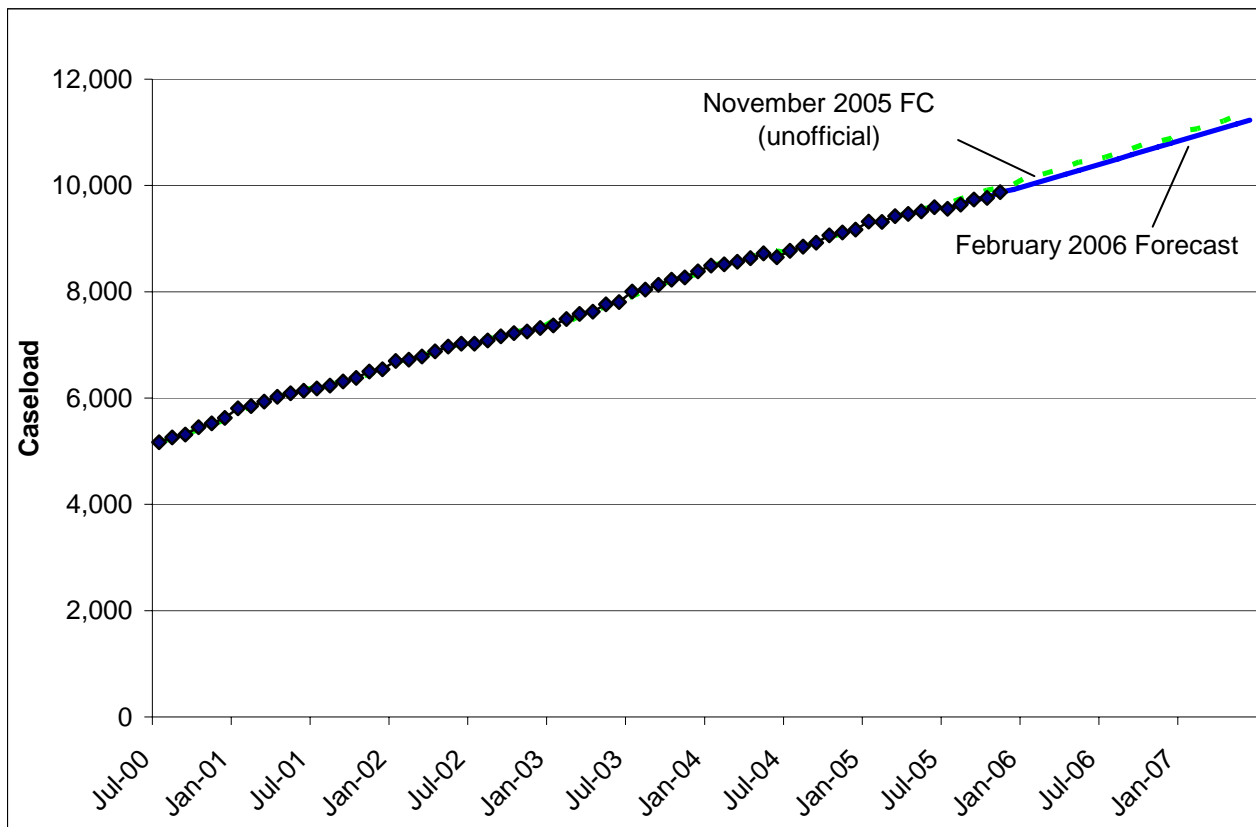
November 2005 to February 2006 Forecast Changes

Actuals have been tracking about 1.2 percent below the unofficial November 2005 forecast. The AS-MP caseload is projected to grow by over 8.5 percent per year for the 2005-07 Biennium.

Adoption Support Maintenance Payments: Tracking the November 2005 Forecast

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jul-05	9,658	9,562	-96	-1.0%
Aug-05	9,746	9,639	-107	-1.1%
Sep-05	9,817	9,737	-80	-0.8%
Oct-05	9,912	9,764	-148	-1.5%
Nov-05	9,957	9,876	-81	-0.8%

Adoption Support Maintenance Payments: February 2006 Forecast compared to November 2005 Forecast*



*Prior to November 2005, the official CFC Adoption Support forecast was a forecast of those eligible for adoption support maintenance payments (AS-E). In November 2005, CFC also began unofficially forecasting those actually receiving maintenance payments (AS-MP). Beginning with the February 2006 FC, the CFC official forecast was changed from AS-E to AS-MP.

Foster Care

The Foster Care caseload consists of three separate forecasts for Foster Family Homes (Basic Rate), Behavioral Rehabilitation Services, and Receiving Homes.

June 2005 to November 2005 Forecast Changes

The November 2005 forecast was revised downward by about 0.5 percent from the June 2005 forecast. This downward revision reflects offsetting changes to the Foster Family Homes (Basic Rate) and the Receiving Homes forecasts. The Foster Family Homes forecast was raised by 153 cases, while the Receiving Homes forecast was lowered by 132 cases and the BRS caseload was lowered by 55 cases. The net change to the June forecast was a 0.7 percent reduction in FY06 and 0.4 percent reduction in FY07.

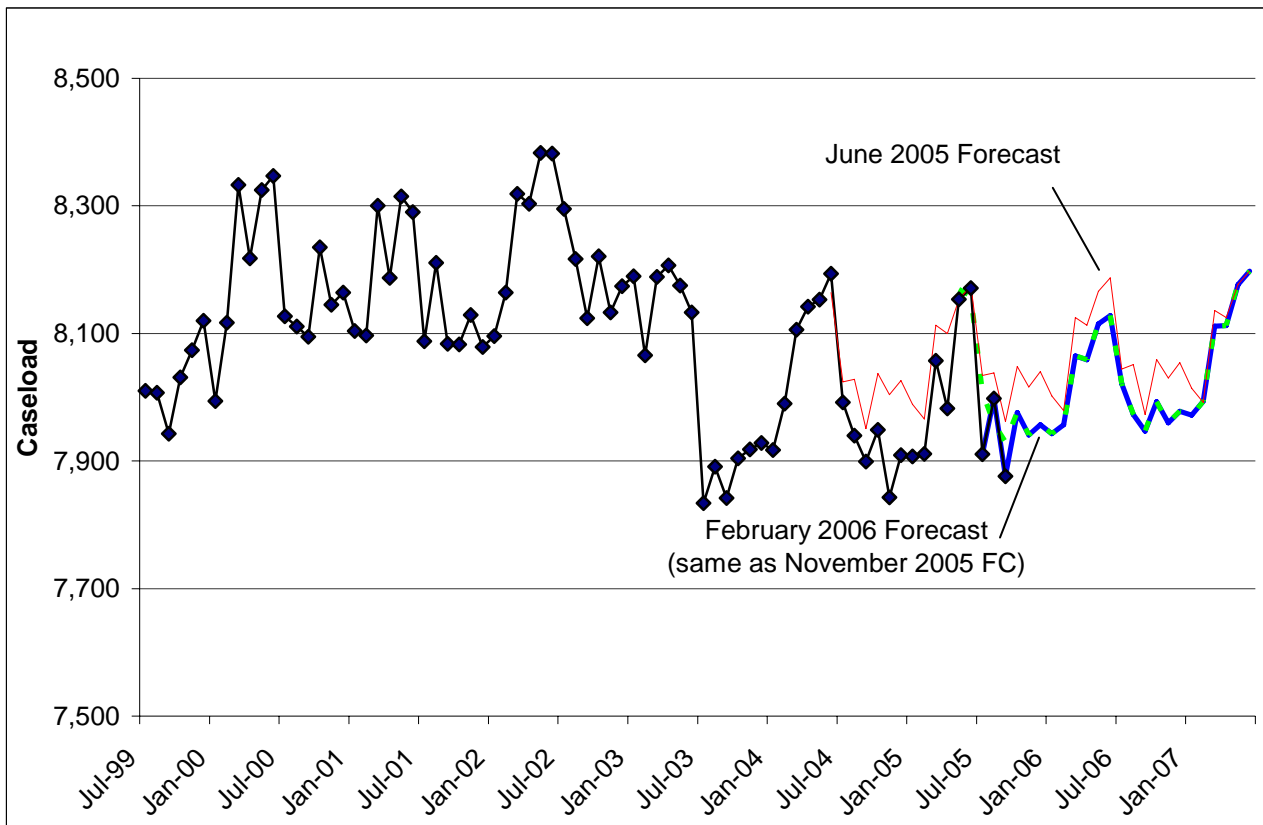
November 2005 to February 2006 Forecast Changes

Actuals have been tracking well against the November 2005 forecast (on average within 0.5 percent). The February 2006 forecast, except for an adjustment for actual caseloads in FY06, was unchanged from the November 2005 forecast.

Adoption Support Maintenance Payments: Tracking the November 2005 Forecast

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jul-05	8,008	7,911	-97	-1.2%
Aug-05	7,958	7,998	40	0.5%
Sep-05	7,930	7,876	-54	-0.7%

**Foster Care:
February 2006 Forecast Compared to June and November 2005 Forecasts**



**Adoption Support and Foster Care:
February 2006 Forecast Compared to June and November 2005 Forecasts**

Forecast Comparisons										Caseload Change		
		Actual	Jun 05	Nov 05	Feb 06	Change from Nov 05	% Change	Change from Jun 05	% Change	Fiscal Year	Annual Change	% Change
Adoption Support Maintenance Payments	FY02	6,603								02-03	789	12.0%
	FY03	7,392								03-04	995	13.5%
	FY04	8,387								04-05	821	9.8%
	FY05	9,208	9,208							05-06	754	8.2%
	FY06		10,081	10,081	9,962	-119	-1.2%	-119	-1.2%	06-07	869	8.7%
	FY07		10,953	10,953	10,831	-122	-1.1%	-122	-1.1%			
Foster Care Total	FY02	8,193								02-03	-16	-0.2%
	FY03	8,177								03-04	-192	-2.3%
	FY04	7,985								04-05	-9	-0.1%
	FY05	7,976	8,047							05-06	18	0.2%
	FY06		8,059	8,003	7,994	-9	-0.1%	-65	-0.8%	06-07	42	0.5%
	FY07		8,071	8,036	8,036	0	0.0%	-35	-0.4%			
Foster Family Homes	FY02	6,302								02-03	128	2.0%
	FY03	6,431								03-04	-28	-0.4%
	FY04	6,403								04-05	163	2.5%
	FY05	6,566	6,522							05-06	97	1.5%
	FY06		6,546	6,657	6,663	6	0.1%	117	1.8%	06-07	53	0.8%
	FY07		6,563	6,716	6,716	0	0.0%	153	2.3%			
Behavioral Rehabilitation Services	FY02	1,148								02-03	-6	-0.6%
	FY03	1,142								03-04	-119	-10.4%
	FY04	1,023								04-05	-29	-2.9%
	FY05	993	1,044							05-06	-4	-0.4%
	FY06		1,057	995	989	-6	-0.6%	-68	-6.4%	06-07	24	2.4%
	FY07		1,068	1,013	1,013	0	0.0%	-55	-5.1%			
Receiving Homes	FY02	743								02-03	-138	-18.6%
	FY03	605								03-04	-46	-7.6%
	FY04	559								04-05	-142	-25.5%
	FY05	416	482							05-06	-74	-17.9%
	FY06		456	352	342	-10	-2.7%	-114	-24.9%	06-07	-34	-9.9%
	FY07		440	308	308	0	0.1%	-132	-30.1%			
Adoption Support and Foster Care Total	FY02	14,796								02-03	773	5.2%
	FY03	15,569								03-04	803	5.2%
	FY04	16,372								04-05	812	5.0%
	FY05	17,184	17,255							05-06	772	4.5%
	FY06		18,140	18,084	17,956	-128	-0.7%	-184	-1.0%	06-07	912	5.1%
	FY07		19,024	18,989	18,868	-121	-0.6%	-156	-0.8%			

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